



Internal Services

Central Stores

Department Summary

This budget reflects the purchase of general office supplies for resale to County operating departments. Such centralized purchasing of commonly used commodities reduces the total costs.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Central Stores	\$937,204	\$992,006	\$440,325	\$990,000	\$0	\$990,000
<u>Total:</u>	<u>\$937,204</u>	<u>\$992,006</u>	<u>\$440,325</u>	<u>\$990,000</u>	<u>\$0</u>	<u>\$990,000</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$937,204	\$990,000	\$439,322	\$990,000	\$0	\$990,000
Other Services	\$0	\$2,006	\$1,003	\$0	\$0	\$0
<u>Total:</u>	<u>\$937,204</u>	<u>\$992,006</u>	<u>\$440,325</u>	<u>\$990,000</u>	<u>\$0</u>	<u>\$990,000</u>

Central Stores

Program Summary

Central Stores

Central Stores receives requests for office supplies from all departments, pulls the requested items from its warehouse stock and boxes them for pick-up by the department. Purchasing office supplies in large quantities allows the County to take advantage of volume discounts that would not normally be available to individual departments, thereby, saving public funds. By providing a ready stock of office supplies for immediate use, Central Stores also improves the efficiency and public responsiveness of the departments that use its services.

Operational planning Categories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$937,204	\$990,000	\$439,322	\$990,000	\$0	\$990,000
Other Services	\$0	\$2,006	\$1,003	\$0	\$0	\$0
<u>Total:</u>	<u>\$937,204</u>	<u>\$992,006</u>	<u>\$440,325</u>	<u>\$990,000</u>	<u>\$0</u>	<u>\$990,000</u>

Central Support - Parks Caretakers**Department Summary**

This program provides security and minor maintenance at the regional parks.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Facilities Parks Caretakers	\$226,152	-\$101,989	\$19,252	\$0	\$0	\$0
<u>Total:</u>	<u>\$226,152</u>	<u>-\$101,989</u>	<u>\$19,252</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$196,751	-\$101,989	\$17,647	\$0	\$0	\$0
Benefits	\$25,469	\$0	\$2,180	\$0	\$0	\$0
Supplies	\$219	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,713	\$0	-\$575	\$0	\$0	\$0
<u>Total:</u>	<u>\$226,152</u>	<u>-\$101,989</u>	<u>\$19,252</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Central Support - Parks Caretakers

Program Summary

Facilities Parks Caretakers

This program provides the budget for the Caretakers at the County's Regional Parks.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$196,751	-\$101,989	\$17,647	\$0	\$0	\$0
Benefits	\$25,469	\$0	\$2,180	\$0	\$0	\$0
Supplies	\$219	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,713	\$0	-\$575	\$0	\$0	\$0
<u>Total:</u>	<u>\$226,152</u>	<u>-\$101,989</u>	<u>\$19,252</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Central Support Services

Department Summary

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Central Support Services	\$987	\$0	\$0	\$0	\$154,000	\$154,000
<u>Total:</u>	<u>\$987</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$154,000</u>	<u>\$154,000</u>
 <u>Expenditures By Obj. Category</u>						
Allowances	-\$144	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,131	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$154,000	\$154,000
<u>Total:</u>	<u>\$987</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$154,000</u>	<u>\$154,000</u>

Central Support Services

Program Summary

Central Support Services

This is a Central Support Services

Operational planning Cagories

Purpose:

Scope:

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	-\$144	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,131	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$154,000	\$154,000
Total:	\$987	\$0	\$0	\$0	\$154,000	\$154,000

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Fac Mgmt Support Staff 5093-330-01

The purpose of this decision package is to increase Facilities Management support staffing to meet the demands of currently required service levels and mandatory government regulations. This will also improve supervisor to employee ratios to an acceptable level.

5093-330-597091-Transfer Out To 5091

\$110,000 0.00 \$0

Metro Parks Maintenance 5093-330-03

Provide Maintenance funding for four neighborhood parks completed in 2006, seven neighborhood parks to be completed in 2007 and nine community/neighborhood parks in 2008.

5093-330-597091-Transfer Out To 5091

\$44,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$154,000

0.00

\$0

Facilities Management

Department Summary

This department is responsible for the maintenance of all County buildings. Activities include preventative maintenance, emergency and unscheduled repairs, and performance of remodeling projects at the request of operating departments. The County contracts for routine janitorial services.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Facilities Maintenance	\$7,708,763	\$14,000,215	\$6,163,112	\$14,619,756	\$3,862,125	\$18,481,881
<u>Total:</u>	<u>\$7,708,763</u>	<u>\$14,000,215</u>	<u>\$6,163,112</u>	<u>\$14,619,756</u>	<u>\$3,862,125</u>	<u>\$18,481,881</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,217,761	\$4,149,370	\$1,720,303	\$4,584,429	\$685,510	\$5,269,939
Benefits	\$765,484	\$1,381,442	\$450,358	\$1,545,027	\$301,011	\$1,846,038
Allowances	\$25,415	\$30,910	\$15,991	\$30,910	\$0	\$30,910
Overtime/Comp Time	\$72,745	\$54,602	\$44,785	\$54,602	\$16,000	\$70,602
Supplies	\$740,732	\$932,682	\$421,324	\$932,682	\$1,964,870	\$2,897,552
Temporary Services	\$9,953	\$0	\$0	\$23,958	\$0	\$23,958
Professional Services	\$381,620	\$224,196	\$145,326	\$224,196	\$197,344	\$421,540
Travel and Training	\$21,338	\$76,220	\$12,765	\$52,262	\$0	\$52,262
Other Services	\$875,758	\$6,615,896	\$3,088,094	\$6,681,644	\$697,390	\$7,379,034
Transfers	\$283,701	\$486,845	\$246,572	\$484,994	\$0	\$484,994
Debt Service and Interest	\$130,516	\$5,052	\$17,594	\$5,052	\$0	\$5,052
Capital Expenditures	\$1,183,740	\$43,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$7,708,763</u>	<u>\$14,000,215</u>	<u>\$6,163,112</u>	<u>\$14,619,756</u>	<u>\$3,862,125</u>	<u>\$18,481,881</u>

Facilities Management

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Facilities Management Manager	1	FAC0001.Facilities Management Manager		Stump, Darrel W
	Facilities Maint Specialist	1	FAC0002.Facilities Maint Specialist	1	Smith, Larry A
	Facilities Maint Specialist	1	FAC0003.Facilities Maint Specialist	1	Smith, William R
	Facilities Maint Specialist	1	FAC0004.Facilities Maint Specialist	1	Muonio, Gordon C
	Facilities Maint Specialist	1	FAC0005.Facilities Maint Specialist	1	Miller, Brad E
	Facilities Maint Specialist	1	FAC0006.Facilities Maint Specialist	1	Sellberg, John J
	Facilities Maint Specialist	1	FAC0007.Facilities Maint Specialist	1	Pratka, Gary C
	Office Assistant III	1	FAC0008.Office Assistant III	6	Vandervort, Cathy A
	Facilities Maint Specialist	1	FAC0009.Facilities Maint Specialist	1	Pfenning, Michael F
	Facilities Maint Specialist	1	FAC0010.Facilities Maint Specialist	1	Schook, David L
	Program Manager I	1	FAC0011.Program Manager I		Wright, Michael D
	Facilities Maint Specialist	1	FAC0012.Facilities Maint Specialist	1	Jenkins, Terrance E
	Custodial Aide	1	FAC0013.Custodial Aide	6	Stephens, Kevin M
	Facilities Maint Specialist	1	FAC0014.Facilities Maint Specialist	1	Ryan, Richard A
	Office Assistant III	1	FAC0015.Office Assistant III	6	Ohman, Sandy
	Facilities Maint Specialist	1	FAC0016.Facilities Maint Specialist	1	Jackson, Christopher R
	Facilities Maintenance Helper	1	FAC0017.Facilities Maintenance Helper	2	DeWeese Sr, Kenneth D
	Facilities Maint Specialist	1	FAC0018.Facilities Maint Specialist	1	Flores, David J
	Project Coordinator	1	FAC0019.Project Coordinator		Spencer, Dan A
	Facilities Maint Specialist	1	FAC0020.Facilities Maint Specialist	1	Robinson, Richard E
	Facilities Maint Spec, Lead	1	FAC0022.Facilities Maint Spec, Lead	6	Odern, Kenneth R
	Facilities Maint Specialist	1	FAC0023.Facilities Maint Specialist	1	Cook, Daniel E
	Facilities Maint Specialist	1	FAC0024.Facilities Maint Specialist	1	Hammer, Robert S
	Facilities Maint Specialist	1	FAC0025.Facilities Maint Specialist	1	Welch, Earl W
	Facilities Maintenance Helper	1	FAC0026.Facilities Maintenance Helper	6	Nelson, Rodney A
	Facilities Maint Specialist	1	FAC0027.Facilities Maint Specialist	1	McElrath, Kelly E
	Facilities Maintenance Worker	1	FAC0029.Facilities Maintenance Worker	1	Hardie, Bryan
	Facilities Maintenance Helper	1	FAC0030.Facilities Maintenance Helper	6	Valentine, Mark W
	Facilities Maint Specialist	.5	FAC0028.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC0031.Facilities Maint Specialist	1	Gottsch, Jeff D
	Facilities Maint Specialist	1	FAC0032.Facilities Maint Specialist	1	Berge, Frank J
	Facilities Maint Specialist	1	FAC0033.Facilities Maint Specialist	6	Schmit, Ryan P
	Facilities Maint Specialist	1	FAC0034.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC0035.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC0036.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC1000.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC1001.Facilities Maint Specialist	1	

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Facilities Management

Program Summary

Facilities Maintenance

This program comprises a technical support group that provides management, administration, and maintenance for General Government facilities and various rental buildings. Activities include preventive maintenance, repair maintenance, construction, engineering services and an energy conservation program.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,217,761	\$4,149,370	\$1,720,303	\$4,584,429	\$685,510	\$5,269,939
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Allowances	\$25,415	\$30,910	\$15,991	\$30,910	\$0	\$30,910
Overtime/Comp Time	\$72,745	\$54,602	\$44,785	\$54,602	\$16,000	\$70,602
Supplies	\$740,732	\$932,682	\$421,324	\$932,682	\$1,964,870	\$2,897,552
Temporary Services	\$9,953	\$0	\$0	\$23,958	\$0	\$23,958
Professional Services	\$381,620	\$224,196	\$145,326	\$224,196	\$197,344	\$421,540
Travel and Training	\$21,338	\$76,220	\$12,765	\$52,262	\$0	\$52,262
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Transfers	\$283,701	\$486,845	\$246,572	\$484,994	\$0	\$484,994
Debt Service and Interest	\$130,516	\$5,052	\$17,594	\$5,052	\$0	\$5,052
Capital Expenditures	\$1,183,740	\$43,000	\$0	\$0	\$0	\$0
Total:	\$7,708,763	\$14,000,215	\$6,163,112	\$14,619,756	\$3,862,125	\$18,481,881

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

ADA Modifications to Cty Bldgs 5093-330-12

Modifications are needed to many Clark County buildings to comply with the Americans with Disabilities Act of 1990 (ADA). The extent of the modifications required for each building varies depending on the age and construction type of the individual structure. Modifications include, but are not limited to; signage, hallway clearances, entrances, handrails, ramps, restroom configurations, sidewalks, etc. Modifications will be made on a basis of priority of non compliance. A prioritized needs assessment will be prepared based upon compliance and use. Projects will be approved based on the needs assessment.

5093-330-518300-Major Maintenance	\$400,000	0.00	\$0
CRESA Dispatch UPS Replacement 5093-330-10	Replacement of the existing CRESA dispatch system Uninterruptible Power System.		
5093-330-518300-Major Maintenance	\$80,000	0.00	\$0
CRESA Ext Paint/Brick Seal 5093-330-20	Seal the synthetic stucco and brick veneer.		
5093-330-518300-Major Maintenance	\$35,000	0.00	\$0
Capt William Clark Park Util 5093-330-08	Provide utility funding for Captain William Clark Park.		
5093-330-518209-Utilities	\$22,796	0.00	\$0
Capt William Clark Pk Maint 5093-330-02	Provide maintenance funding for Captain William Clark Park.		
5093-330-518220-Routine Maintenance	\$20,960	0.00	\$0
CorrectCtr Brick WaterProof 5093-330-23	Waterproof Correction Center Exterior Veneer.		
5093-330-518300-Major Maintenance	\$80,000	0.00	\$0
Ctr for Death Invest Ext Paint 5093-330-22	Paint and seal the exterior of the Center for Death Investigation.		
5093-330-518300-Major Maintenance	\$22,000	0.00	\$0
Dolle Bldg Elevator Cyl. Repla 5093-330-13	Replace the Dolle Building elevator cylinder.		
5093-330-518300-Major Maintenance	\$40,000	0.00	\$0
ExhibHall/FG Elec Serv. Improv 5093-330-14	Provide and install permanent wiring and electrical devices to reduce the cost of electrical equipment rental during Fair and events in the Exhibition Hall.		
5093-330-518300-Major Maintenance	\$52,780	0.00	\$0

Fac Mgmt Support Staff	5093-330-01	The purpose of this decision package is to increase Facilities Management support staffing to meet the demands of currently required service levels and mandatory government regulations. This will also improve supervisor to employee ratios to an acceptable level.			
5093-330-518218-Administration			\$804,424	5.00	\$0
Fluorescent Lamp Recycling	5093-330-05	Recycling of the fluorescent lamps used in county facilities instead of disposing of them in the landfill. Recycling fluorescent lamps prevents mercury from entering the waste stream and the environment. This will also provide a safer handling method for employees and waste collection workers. This can reduce the county's "environmental footprint" and may reduce the county's liability exposure. Since any generator of a hazardous waste is responsible for that waste from cradle-to-grave, any liability from exposure to mercury released from disposing of the county bulbs as waste through the transfer station systems would rest with the county. Recycling can occur by using the State contract or through county bid for these services.			
5093-330-518220-Routine Maintenance			\$5,000	0.00	\$0
Franklin Ctr Roof Replacement	5093-330-18	Franklin Center roof replacement.			
5093-330-518300-Major Maintenance			\$65,000	0.00	\$0
GS Bldg Ext Paint/Awning Repl	5093-330-21	Paint the exterior of the General Service Building and replace the window awnings.			
5093-330-518300-Major Maintenance			\$35,000	0.00	\$0
Grounds Maint 179th St Safty C	5093-330-26	This grounds maintenance proposal was prepared at the request of Don Polen, Sheriff's West Precinct Commander and Jon Dunaway, Clark County Fire Marshal. This proposal was completed in June 2006. See original proposal for more detailed information (attached). This site is approximately 6 acres, in which 3 acres is highly developed and 3 acres is roughly maintained with bio filtration swales. On behalf of Clark County Facilities Management, this decision package is being submitted with the support of Public Works.			
		The grounds for this building will be maintained under contract with Clark County Facilities Management. Annual cost for proposed maintenance agreement is \$25,211 which includes 10% overhead for Facilities Management in managing this contract. Total program funding requested for the entire 2007/2008 budget cycle is \$50,422. This funding must remain in place throughout the entirety of the maintenance agreement. Funding request will be ongoing.			
5093-330-518210-Grounds Maintenance -PW			\$25,212	0.00	\$0
Grounds Maint Agree JWkCenter	5093-330-25	This grounds maintenance proposal was prepared at the request of Jackie Batties, Chief Deputy Sheriff, Jail, of the Clark County Sheriff's Office. This proposal was completed back in January 2006 and funding was to be secured through the Clark County Sheriff's Department. Clark County Facilities Management is also working to assist the Sheriff's Office to secure funding as well. This site is approximately 18 acres, of which 9 acres is highly developed and 9 acres is roughly maintained. While this decision package is being submitted by Clark County Facilities Management, Public Works and the Sheriff also fully support the request..			
		The grounds for this building will be maintained under contract with Clark County Facilities Management. Annual cost for proposed maintenance agreement is \$53,948 which includes 10% overhead for Facilities Management in managing this contract. Jail work center crew labor is the primary source of labor for this proposal, and over one half of this funding is dedicated to turf grass soil renovation. Total program funding requested for the entire 2007/2008 budget cycle is \$107,896. This funding must remain in place throughout the entirety of the maintenance agreement. Funding request will be ongoing.			
5093-330-518210-Grounds Maintenance -PW			\$107,896	0.00	\$0
Grounds Maint Public Health Bl	5093-330-27	This grounds maintenance proposal was prepared at the request of Mark McCauley, Director of General Services for Clark County. This proposal was completed in July 2006. See original proposal for more detailed information (attached). This site is approximately 7 acres, in which the entire 7 acres is			

Grounds Maint Public Health Bl 5093-330-27

This grounds maintenance proposal was prepared at the request of Mark McCauley, Director of General Services for Clark County. This proposal was completed in July 2006. See original proposal for more detailed information (attached). This site is approximately 7 acres, in which the entire 7 acres is highly developed with one high profile bio filtration swale. On behalf of Clark County Facilities Management, this decision package is being submitted with the support of Public Works.

This site is approximately 7 acres of high profile turf & landscape, and irrigated storm water retention/filtration facilities. A cost determination has been conducted identifying annual maintenance costs to conduct the following activities: mowing, turf management, landscape & shrub bed maintenance, selected chemical application, automated and manual irrigation systems maintenance, litter control, hard surface maintenance and maintenance management. Snow and ice program could also be included on the maintenance agreement. This building will be maintained under contract with Clark County Facilities Management. It is assumed that Clark County Offender Work Crews will remain available at no charge to this program. The estimated annual cost to maintain this site is approximately \$48,900. The two year budget cycle funding requested for the entire 2007/2008 budget cycle is \$97,800. This funding must remain in place throughout the entirety of the maintenance agreement. (See attachment for costs identified by maintenance activity).

5093-330-518210-Grounds Maintenance -PW
Horse Arena & Stall Barn Pave 5093-330-16

\$44,456 0.00 \$0

The pavement area around the Horse Arena and Stall Barn 3 needs to be replaced. In many areas the base material was never adequate to support the weight of larger trucks. The asphalt is only one inch thick, which has failed under present use. The area from 2nd Avenue to the midway gate will not be modified in the future phase development of the Fairground Facilities. The pavement will be graded to the existing storm drainage system to prevent further damage from standing water.

5093-330-518300-Major Maintenance
Jail Wk Ctr Kitchen Floor Repl 5093-330-09
5093-330-518300-Major Maintenance
Landscape Renov & Upgrd Dolle 5093-330-17

\$400,000 0.00 \$0

Replace the Jail Kitchen Floor.

\$380,000 0.00 \$0

This building is a revenue generator for Clark County, and is in desperate need of a full landscape renovation. Since Clark County's purchase of this site, the building has always had an outdated, high maintenance landscape and no automated irrigation system. This building is located kitty corner from the NW corner of Esther Short Park in downtown Vancouver.

As it is a positive revenue generating building, this building should undergo a full renovation to increase its appeal, which would ultimately bring the county additional revenue. It could both be designed and contracted out externally, internally within the county, or any combination thereof.

The landscape portion of this proposal has a one time expense of \$45,000 and the outcome will be a fully operational automated irrigation system for the building with a full landscape renovation and upgrade of most shrubs and groundcover on the site.

This proposal will also replace the wood window trim which has failed due to dry rot. The wood trim will be replaced and covered with metal trim to prevent future failure.

5093-330-518300-Major Maintenance
Medical Waste Sterilizer 5093-330-11
5093-330-518300-Major Maintenance
Metro Park Dist. Utilities 5093-330-07

\$75,000 0.00 \$0

Purchase a medical waste sterilizer to sterilize the County's medical waste.

\$51,078 0.00 \$0

Provide utility funding for four neighborhood parks completed in 2006, seven neighborhood parks to be completed in 2007 and nine community/ neighborhood parks in 2008.

Metro Park Dist. Utilities	5093-330-07	Provide utility funding for four neighborhood parks completed in 2006, seven neighborhood parks to be completed in 2007 and nine community/ neighborhood parks in 2008.			
5093-330-518209-Utilities			\$505,840	0.00	\$0
Metro Parks Maintenance	5093-330-03	Provide Maintenance funding for four neighborhood parks completed in 2006, seven neighborhood parks to be completed in 2007 and nine community/neighborhood parks in 2008.			
5093-330-518220-Routine Maintenance			\$280,297	1.08	\$0
Park Container/Collection-Recy	5093-330-04	There are eight regional and six community parks located in Clark County where non-facilities maintenance is done by the Public Works Department. At these parks, garbage receptacles are provided. Garbage is collected in bags by Public Works employees and placed in a dumpster. The dumpsters are then emptied on a regular schedule by the waste hauler. This budget request would institute recycling collection in these regional and community parks.			
		This request is for subscribing to weekly recycling collection hauling service at each park during the months of May through October; and construction of pads for the recycling dumpsters. Individual recycling receptacles will be placed throughout the park; recyclable materials will be collected in a bag liner in these receptacles; a County employee will collect these bags and place in a recycling dumpster. The parks will have a regular recycling collection account and recyclables would be collected on a regular basis by the recycling hauler.			
		This request is also for the purchase of 200 additional special event recycling containers to be used at the regional parks. These containers would be placed in the parks (in addition to the permanent containers) when a special event (day or multi-day) is occurring.			
		This request will enable the citizens of Clark County the ability to recycle at home, at work and at play.			
5093-330-518209-Utilities			\$7,980	0.00	\$0
Request Fund for Unfund/Improv	5093-330-24	The purpose of this decision package is to fund the following sites on the county campus including: Request funding to continue conducting the following maintenance activities including; mowing, turf management, landscape & shrub bed maintenance, selected chemical application, automated and manual irrigation systems maintenance, litter control, hard surface maintenance and maintenance management. Estimated annual costs for maintaining the following sites are as listed: Warehouse #1 - \$1,250 (Unfunded), Warehouse #2 - \$2,400 (Unfunded), Parking Lot Annex - \$4,800 (Unfunded, improvement) and Parking Structure (Hard Surface Only) - \$1,440 (Unfunded).			
5093-330-518210-Grounds Maintenance -PW			\$19,780	0.00	\$0
Three Mgr Maint- Lscape/Tree/R&	5093-330-19	The following is a brief overview of the three proposed major maintenance projects: ¿ Conduct a renovation of the south Courthouse side walk, in conjunction with irrigation installation and street tree replacement (\$30,329 one time only) This project was originally submitted in 2003/2004 to be conducted in 2004. These street trees are in a state of decline, due to disease and root damage. These trees are suffering from a fungus disease that affects their vascular systems. The decline of these trees has been accelerated by root damage incurred from sidewalk renovations. ¿ Conduct selected removal and replacement of Juvenile Justice Center street trees (\$18,625 one time only) This project was originally submitted in 2003/2004 to be conducted in 2005/2006. These street trees are in a state of decline, due to disease and root damage. These trees are suffering from a fungus disease that affects their vascular systems. The decline of these trees has been accelerated by root damage incurred from sidewalk renovations. The purpose for replacement was to reduce possible safety implications to employees and the public. Reduce county liability to existing street tree hazards ¿ Conduct a sidewalk removal and installation of sidewalk pavers at the Franklin Court building due to street tree sidewalk lifting (\$50,857 one time only)			

Three Mgr Maint-
Lscape/Tree/R&

5093-330-19

The following is a brief overview of the three proposed major maintenance projects:

¿ Conduct a renovation of the south Courthouse side walk, in conjunction with irrigation installation and street tree replacement (\$30,329 one time only)
This project was originally submitted in 2003/2004 to be conducted in 2004. These street trees are in a state of decline, due to disease and root damage. These trees are suffering from a fungus disease that affects their vascular systems. The decline of these trees has been accelerated by root damage incurred from sidewalk renovations.

¿ Conduct selected removal and replacement of Juvenile Justice Center street trees (\$18,625 one time only)

This project was originally submitted in 2003/2004 to be conducted in 2005/2006. These street trees are in a state of decline, due to disease and root damage. These trees are suffering from a fungus disease that affects their vascular systems. The decline of these trees has been accelerated by root damage incurred from sidewalk renovations. The purpose for replacement was to reduce possible safety implications to employees and the public. Reduce county liability to existing street tree hazards

¿ Conduct a sidewalk removal and installation of sidewalk pavers at the Franklin Court building due to street tree sidewalk lifting (\$50,857 one time only)
This is the first submission of this project. These trees are causing a severe uplift of the sidewalks located at this building.

¿ The purpose for this decision package will be to reduce possible safety implications to employees and the public and reduce county liability to existing sidewalk conditions. With an organized plan in place, it will allow for the effective and efficient removal and replacement of dangerous street trees and replace sidewalks that present trip hazards. By replacing these trees now, it will allow for the future beautification of the Campus setting for future generations to come.

5093-330-518300-Major Maintenance		\$99,812	0.00	\$0
TriMtn Gold Course Improv	5093-330-15			
5093-330-518300-Major Maintenance		\$100,000	0.00	\$0
Util Budget Elec Rate Increase	5093-330-06			
5093-330-518209-Utilities		\$101,814	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$3,862,125	6.08	\$0

General Government Major Maintenance

Department Summary

The Major Maintenance Reserve Fund (5193) was established during 1997 under the control of the Office of Budget to manage the reserves generated by both the existing and the proposed programs with funding coming from the General Fund (0001), the ER & R Fund (5091), and the Road Fund (1012). Expenditures will be for project costs incurred by the service provider in accordance with the long term maintenance programs. The long term programs will include a contingency element which will enable changes to the annual program to be made by the County Administrator with the overall budget appropriations. The projects in this department relate specifically to general government facilities mostly in the downtown campus area.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
General Government Major Maintenance	\$596,371	\$349,000	\$6,587	\$190,000	\$0	\$190,000
<u>Total:</u>	<u>\$596,371</u>	<u>\$349,000</u>	<u>\$6,587</u>	<u>\$190,000</u>	<u>\$0</u>	<u>\$190,000</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$176,897	\$349,000	\$6,587	\$190,000	\$0	\$190,000
Capital Expenditures	\$419,474	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$596,371</u>	<u>\$349,000</u>	<u>\$6,587</u>	<u>\$190,000</u>	<u>\$0</u>	<u>\$190,000</u>

General Government Major Maintenance

Program Summary

General Government Major Maintenance

This program includes cost for major maintenance projects performed for all Clark County Facilities. These buildings include, but are not limited to the County Courthouse, Franklin Center, 911 Emergency Services Center, 1408 Franklin and others. In addition to major maintenance projects, this program includes minor maintenance and remodel projects.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$176,897	\$349,000	\$6,587	\$190,000	\$0	\$190,000
Capital Expenditures	\$419,474	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$596,371</u>	<u>\$349,000</u>	<u>\$6,587</u>	<u>\$190,000</u>	<u>\$0</u>	<u>\$190,000</u>

General Services

Department Summary

The General Services department provides a wide variety of internal support services to the County's operating departments. Included are purchasing, printing, mail room, telecommunications, records, facilities management, construction services, and loss control. However, facilities management and loss control budgets will be submitted under separate cover.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Mailroom	\$1,244,525	\$1,302,943	\$810,514	\$1,287,973	\$0	\$1,287,973
Printing	\$443,183	\$446,702	\$221,730	\$411,285	\$344,200	\$755,485
Purchasing	\$1,517,576	\$1,692,305	\$867,955	\$1,802,505	\$314,746	\$2,117,251
Telecommunications	\$199,715	\$218,450	\$107,162	\$238,257	\$0	\$238,257
GS Records Management Division	\$320,752	\$400,122	\$184,738	\$410,661	\$48,000	\$458,661
<u>Total:</u>	<u>\$3,725,751</u>	<u>\$4,060,522</u>	<u>\$2,192,099</u>	<u>\$4,150,681</u>	<u>\$706,946</u>	<u>\$4,857,627</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$1,787,785	\$1,865,912	\$919,229	\$1,856,044	\$204,176	\$2,060,220
Benefits	\$429,608	\$617,624	\$240,198	\$740,313	\$93,564	\$833,877
Overtime/Comp Time	\$10,758	\$7,000	\$4,921	\$7,000	\$0	\$7,000
Supplies	\$182,218	\$240,690	\$148,986	\$230,690	\$40,000	\$270,690
Temporary Services	\$10,972	\$2,214	\$46,157	\$6,214	\$0	\$6,214
Professional Services	\$57,867	\$66,000	\$13,477	\$62,300	\$0	\$62,300
Travel and Training	\$10,569	\$8,702	\$4,178	\$17,202	\$0	\$17,202
Other Services	\$1,235,974	\$1,224,703	\$814,953	\$1,230,918	\$6,206	\$1,237,124
Capital Expenditures	\$0	\$27,677	\$0	\$0	\$363,000	\$363,000
<u>Total:</u>	<u>\$3,725,751</u>	<u>\$4,060,522</u>	<u>\$2,192,099</u>	<u>\$4,150,681</u>	<u>\$706,946</u>	<u>\$4,857,627</u>

General Services**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Director, General Services	1	GEN0001.Director, General Services		Johnston, Douglas M
	Purchasing Manager	1	GEN0002.Purchasing Manager		Westerman, Michael A
	Buyer, Assistant	1	GEN0004.Buyer, Assistant	6	Ricci, Priscilla J
	Program Coordinator I	1	GEN0005.Program Coordinator I		Taylor, Cathy M
	Print Shop Supervisor	1	GEN0006.Print Shop Supervisor	3	Barbieri, Twila D
	Offset Press Operator	1	GEN0007.Offset Press Operator	6	Golliher, Rhonda F
	Office Assistant II	1	GEN0008.Office Assistant II	4	Guerra, Richard S
	Records Officer	1	GEN0009.Records Officer		Penta, Andrew V
	Office Assistant II	1	GEN0010.Office Assistant II	6	Evans, Stephanie A
	Office Assistant II	1	GEN0011.Office Assistant II	6	Baumgardner, Babs L
	Office Assistant I	1	GEN0012.Office Assistant I	1	
	Office Assistant III	1	GEN0013.Office Assistant III	6	LaRocque, Linnea L
	Buyer	1	GEN0014.Buyer		Anderson, Allyson L
	Central Stores Assistant	.5	GEN0016.Central Stores Assistant	4	Colvin, William W
	Office Assistant II	.5	GEN0015.Office Assistant II	6	Thomas, Cheryl D
	Office Assistant II	.5	GEN0015.Office Assistant II	6	Odell, Koni R
	Buyer, Assistant	1	GEN0019.Buyer, Assistant	4	Christopherson, Debra S
	Program Coordinator II	1	GEN0020.Program Coordinator II		Springmeyer, William A
	Office Assistant II	1	GEN0021.Office Assistant II	1	
	Central Stores Assistant	.8	GEN0022.Central Stores Assistant	6	McConnell, Bill D
	Office Assistant III	1	GEN0003.Office Assistant III	5	Balogh, Mary B
	Office Assistant II	1	GEN0023.Office Assistant II	2	Coop, Heath M J

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General Services

Program Summary

GS Records Management Division

Records Management helps county departments comply with state laws relating to the preservation, access, and destruction of records (RCW 40.14, RCW 42.17). Records Management provides a range of services designed to reduce the amount of time county staff spends managing records, reduce the amount of space devoted to records storage, and reduce the overall costs required for maintaining all county records.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$204,657	\$201,954	\$74,758	\$187,957	\$0	\$187,957
Benefits	\$49,836	\$68,456	\$23,415	\$90,986	\$0	\$90,986
Overtime/Comp Time	\$0	\$0	\$774	\$0	\$0	\$0
Supplies	\$15,872	\$74,200	\$76,891	\$74,200	\$35,000	\$109,200
Professional Services	\$39,003	\$42,000	\$4,380	\$39,800	\$0	\$39,800
Travel and Training	\$0	\$800	\$145	\$1,600	\$0	\$1,600
Other Services	\$11,384	\$12,712	\$4,375	\$16,118	\$0	\$16,118
Capital Expenditures	\$0	\$0	\$0	\$0	\$13,000	\$13,000
Total:	\$320,752	\$400,122	\$184,738	\$410,661	\$48,000	\$458,661

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Microfilm Camera	0001-320-06	Purchase a new micrographics camera, preferably a Minolta DR1600 or Minolta DAR2800 with an automatic document feeding attachment such as the Minolta AFT-1 or ALOS ADF 42.
0001-320-518405-Records		\$13,000 0.00 \$0
Shelving Expansion	0001-320-05	Install additional records storage shelving and lighting in the Records Center Annex at the Pepsi Building to maximize the storage capacity of the annex.
0001-320-518405-Records		\$35,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:	\$48,000	0.00	\$0
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General Services

Program Summary

Mailroom

The Mail room provides centralized handling of all internal and U.S. Postal Service mail pick up, sorting, delivery, metering and posting. This primary daily operation is often intermixed with the handling of special bulk mailings, UPS postings and other special mail-handling requirements. This centralization generates the volume necessary to obtain less costly pre sort rates, provides more timely delivery service to take advantage of interest earnings on incoming funds, and ensures that public funds are used most efficiently in regard to postal charges.

Operational planning Categories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$100,283	\$130,212	\$42,973	\$140,152	\$0	\$140,152
Benefits	\$30,406	\$60,416	\$14,371	\$63,183	\$0	\$63,183
Overtime/Comp Time	\$370	\$2,000	\$448	\$2,000	\$0	\$2,000
Supplies	\$5,821	\$4,450	\$869	\$4,450	\$0	\$4,450
Travel and Training	\$2,085	\$300	\$0	\$300	\$0	\$300
Other Services	\$1,105,560	\$1,077,888	\$751,853	\$1,077,888	\$0	\$1,077,888
Capital Expenditures	\$0	\$27,677	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,244,525</u>	<u>\$1,302,943</u>	<u>\$810,514</u>	<u>\$1,287,973</u>	<u>\$0</u>	<u>\$1,287,973</u>

General Services

Program Summary

Printing

The Print shop receives requests for copies from all departments. These requests are printed and the printed materials are delivered to the requesting department(s). The Print shop also provides services such as padding, collating, punching and direct delivery to the Mail room.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$216,119	\$199,726	\$111,171	\$167,452	\$0	\$167,452
Benefits	\$51,050	\$73,476	\$27,335	\$70,333	\$0	\$70,333
Overtime/Comp Time	\$5,388	\$3,000	\$3,399	\$3,000	\$0	\$3,000
Supplies	\$128,335	\$130,200	\$62,232	\$130,200	\$0	\$130,200
Professional Services	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Travel and Training	\$0	\$400	\$0	\$400	\$0	\$400
Other Services	\$40,291	\$37,900	\$17,593	\$37,900	\$4,200	\$42,100
Capital Expenditures	\$0	\$0	\$0	\$0	\$340,000	\$340,000
Total:	\$443,183	\$446,702	\$221,730	\$411,285	\$344,200	\$755,485

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Digital Color Copier 0001-320-03

Digital Color Copier to provide centralized services to meet the County wide production demands. Currently there is a mix level of printing capabilities through out the County. By centralizing the production capabilities the Print Shop will be able to provide the same level of service and spread the costs equally to all department.

0001-320-518402-Printing

\$4,200

0.00

\$0

Digital Press 0001-320-01

Print Shop Press Equipment Replacement: The current production printing equipment is an AM Multi-graphic Offset press. The equipment has been in service fifteen years, two years beyond the equipment service life. Because of changing demands to a more digital environment and the additional digital printing requirement for election ballots, Purchasing is recommending the current press be replaced with digital equipment. The benefit to the county would be a greater level of service (e.g. electronic printing, no min quantities, no limit on stapling, ballot printing, folding, saddle stitching and additional printing options). Other benefits are, the ability to print variable data entry (postal addresses) directly on various types of mailers such as: flyers and newsletters. This will allow the county to presort our mail as it is printed savings 25% off the standard postage rate. The equipment replacement costs have been built into the print shop service fees over the past fourteen years, which amounts to \$168,000; the replacement cost for the new digital press equipment is \$300,000 before tax. Although the replacement equipment cost is higher, the greater savings in maintenance and supplies, allows the print shop to provide a higher level of service with no change in our current competitive rate while continuing to re-coop the equipment replacement cost over the next fifteen years.

\$300,000

0.00

\$0

Prod Folder & Env Stuffer 0001-320-02

Acquisition of a production folder and envelope stuffer would increase production capabilities and reduce outsourcing of printing/stuffing projects. This acquisition would reduce production costs and provide a more diversified service county wide.

0001-320-518402-Printing

\$20,000

0.00

\$0

Prog Hydraulic Paper Cutter 0001-320-04

A programmable paper cutter has the ability to make a series of cuts simultaneously; this function can reduce staff time by 50% to 75% depending on the nature of the project. Also, because of the program, our bindery staff will never have to place their hands under the knife. The machine is capable of pushing the stock out at the end of every cutting cycle. There are light beams that improve safety by indicating foreign objects that cross its path, it is also equipped with the standard two hand button required to operate. The paper is only required to be handled once, as apposed to the multiple times. We are

Prog Hydraulic Paper Cutter

0001-320-04

A programmable paper cutter has the ability to make a series of cuts simultaneously; this function can reduce staff time by 50% to 75% depending on the nature of the project. Also, because of the program, our bindery staff will never have to place their hands under the knife. The machine is capable of pushing the stock out at the end of every cutting cycle. There are light beams that improve safety by indicating foreign objects that cross its path, it is also equipped with the standard two hand button required to operate. The paper is only required to be handled once, as apposed to the multiple times. We are currently working on an insert for GIS the quantity is 150,000 inserts (this is the second time we have printed this project in the last two months). We are handling each stack of two hundred, three times, in order to cut accurately. It is taking about 16 hours of staff time to complete. With a new paper cutter we could finish this project in less than 5 hours.

As we attempt to upgrade our printing services, we would like the opportunity to cut parent sheets, this would allow us to stock a larger size sheet and cut it for all our printing sizes, reducing paper inventory.

0001-320-518402-Printing

\$20,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$344,200

0.00

\$0

General Services

Program Summary

Purchasing

The Purchasing Division receives requests for all supplies, services, and equipment required by County departments. Purchasing staff then obtain pricing, select vendors, arrange for purchase, follow up on delivery, address complaints, and maintain working relationships with the associated vendors. Through centralized procurement and control, the department provides for the fair and equitable treatment of all persons involved in Clark County's purchasing process, maximizes the purchasing value of public funds, and provides safeguards for maintaining the system's quality and integrity.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,112,461	\$1,185,957	\$608,526	\$1,208,085	\$204,176	\$1,412,261
Benefits	\$275,700	\$371,295	\$158,584	\$456,358	\$93,564	\$549,922
Overtime/Comp Time	\$4,986	\$2,000	\$284	\$2,000	\$0	\$2,000
Supplies	\$32,190	\$31,840	\$8,994	\$21,840	\$5,000	\$26,840
Temporary Services	\$10,972	\$2,214	\$46,157	\$6,214	\$0	\$6,214
Professional Services	\$16,385	\$20,000	\$8,847	\$20,000	\$0	\$20,000
Travel and Training	\$7,468	\$6,602	\$4,033	\$12,602	\$0	\$12,602
Other Services	\$57,414	\$72,397	\$32,530	\$75,406	\$2,006	\$77,412
Capital Expenditures	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total:	\$1,517,576	\$1,692,305	\$867,955	\$1,802,505	\$314,746	\$2,117,251

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Indigent Def Coordinator 0001-320-07

There has been a recognized need to improve the quality of trial defense of the indigent. In 2005 and 2006 the BOCC took steps to establish an indigent defense coordinator position to realize this improvement. This decision package establishes the position in the budget for 2007 and 2008.

0001-320-518406-Schrieber Rental

\$198,115 1.00 \$0

Indigent Defense OAIL 0001-320-07A

This package converts a project position supporting the Indigent Defense Coordinator into a permanent FTE including associated materials and services. The position is funded by a State grant.

0001-320-518406-Schrieber Rental

\$116,631 1.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$314,746

2.00

\$0

General Services

Program Summary

Telecommunications

The Telecommunications Division provides centralized voice communication equipment, services and support. It maintains and installs all related equipment, monitors service levels, provides technical support and training, processes and monitors all associated costs, and monitors the telecommunication market so it can advise county departments on how to improve service levels through new technology.

Operational planning Categories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$154,265	\$148,063	\$81,801	\$152,398	\$0	\$152,398
Benefits	\$22,616	\$43,981	\$16,493	\$59,453	\$0	\$59,453
Overtime/Comp Time	\$14	\$0	\$16	\$0	\$0	\$0
Professional Services	\$479	\$2,000	\$250	\$500	\$0	\$500
Travel and Training	\$1,016	\$600	\$0	\$2,300	\$0	\$2,300
Other Services	\$21,325	\$23,806	\$8,602	\$23,606	\$0	\$23,606
<u>Total:</u>	<u>\$199,715</u>	<u>\$218,450</u>	<u>\$107,162</u>	<u>\$238,257</u>	<u>\$0</u>	<u>\$238,257</u>

Grounds Maintenance

Department Summary

This budget includes the cost of grounds maintenance for County Buildings in the area considered to be the "downtown campus." It includes the Courthouse, Franklin Center, 1408 Franklin, etc.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Grounds Maintenance	\$99,479	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$99,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Professional Services	\$99,479	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$99,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Grounds Maintenance

Program Summary

Grounds Maintenance

This program provides grounds maintenance and landscaping services for the general fund facilities. This service is provided by the City County Parks Division on a reimbursable basis.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$99,479	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$99,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Human Resources

Department Summary

The Human Resources Department is responsible for all personnel functions of county government including recruitment, hiring, compensation, benefits, labor relations, employee relations, civil service, training and others. The missions of the department is to enhance the effectiveness with which the County hires, compensates and manages its employees in support of each department's goals.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
CCSO Testing 201	\$122,037	\$149,967	\$70,714	\$159,925	\$2,500	\$162,425
County Wide Programs	\$380,738	\$533,305	\$189,200	\$514,486	\$413,277	\$927,763
Human Resources Services	\$1,965,249	\$2,037,470	\$1,064,492	\$2,132,371	\$199,237	\$2,331,608
<u>Total:</u>	<u>\$2,468,024</u>	<u>\$2,720,742</u>	<u>\$1,324,406</u>	<u>\$2,806,782</u>	<u>\$615,014</u>	<u>\$3,421,796</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,574,743	\$1,716,495	\$839,992	\$1,613,123	\$304,806	\$1,917,929
Benefits	\$307,465	\$485,515	\$194,875	\$600,915	\$140,434	\$741,349
Allowances	\$42	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$6,324	\$5,000	\$4,851	\$5,000	\$20,000	\$25,000
Supplies	\$53,549	\$41,500	\$20,770	\$41,500	\$27,950	\$69,450
Temporary Services	\$53,769	\$55,000	\$22,977	\$55,000	\$0	\$55,000
Professional Services	\$317,285	\$236,728	\$154,760	\$306,728	\$42,500	\$349,228
Travel and Training	\$14,143	\$32,800	\$7,308	\$32,800	\$0	\$32,800
Other Services	\$140,704	\$147,704	\$78,873	\$151,716	\$79,324	\$231,040
<u>Total:</u>	<u>\$2,468,024</u>	<u>\$2,720,742</u>	<u>\$1,324,406</u>	<u>\$2,806,782</u>	<u>\$615,014</u>	<u>\$3,421,796</u>

Human Resources

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager II	1	HRS0001.Program Manager II		Speidel, Bruce E
	Program Assistant	1	HRS0002.Program Assistant	3	Vergis, Maria T
	Program Manager II	1	HRS0004.Program Manager II		Larson, Keith B
	Director, Human Resources	1	HRS0005.Director, Human Resources		Reis, Francine M
	Office Assistant II	1	HRS0006.Office Assistant II	6	Martin, Arlene G
	Human Resources Representative	1	HRS0007.Human Resources Representative		Alexander, Judy A
	Human Resources Rep, Assoc	1	HRS0008.Human Resources Rep, Assoc		Back, Kathleen P
	Program Manager II	1	HRS0009.Program Manager II		Bartlett, Kathryn
	Office Assistant III	1	HRS0010.Office Assistant III	3	Fielden, Cheryl A
	Human Resources Rep, Assoc	.6	HRS0011.Human Resources Rep, Assoc		Coons, Cindy C
	Human Resources Rep, Assoc	1	HRS0011.Human Resources Rep, Assoc		Monks, Christina A
	Office Assistant III	1	HRS0012.Office Assistant III	6	Baldassare, Pamela S
	Dept Info Systems Coord I	1	HRS0013.Dept Info Systems Coord I	6	Hammrich, Jeremy W
	Office Assistant II	1	HRS015.Office Assistant II	1	
	Human Resources Representative	1	HRS0014.Human Resources Representative		Bourcier, Laura E
	Human Resources Representative	1	HRS0014.Human Resources Representative		Henderson, Brooke J
	Office Assistant II	1	HRS0015.Office Assistant II	2	Crooks, Judy
		16.6			

Human Resources

Program Summary

CCSO Testing 201

This program is responsible for recruiting and selecting most Sheriff's Office personnel and carrying out related administrative functions on behalf of the Civil Service Commissioner.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$99,171	\$113,234	\$57,765	\$116,632	\$0	\$116,632
Benefits	\$19,692	\$29,333	\$11,601	\$35,893	\$0	\$35,893
Overtime/Comp Time	\$17	\$0	\$0	\$0	\$0	\$0
Supplies	\$121	\$0	\$243	\$0	\$0	\$0
Professional Services	\$2,082	\$2,700	\$1,625	\$2,700	\$2,500	\$5,200
Travel and Training	\$954	\$700	-\$520	\$700	\$0	\$700
Other Services	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
Total:	\$122,037	\$149,967	\$70,714	\$159,925	\$2,500	\$162,425

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

CCSO Testing Supplies 0001-310-05

To attract and process job applicants for Deputy Sheriff and Custody Officers in an effective manner and consistent with many other agencies in the region. Many agencies outsource this function, resulting in greater numbers of qualified applicants.

0001-310-516201-Ccso Testing/Recruitment

\$2,500

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$2,500

0.00

\$0

Human Resources

Program Summary

County Wide Programs

This program encompasses a variety of distinct special programs administered by the department: the Employee Assistance Program; the Property Tax Work-off Program which assists low-income and disabled persons to meet County property tax obligations through temporary work; the Courthouse Information Booth which is staffed by retired volunteers; employee recognition programs; and county-wide Training Programs which provide training opportunities of county-wide application.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$157,964	\$236,102	\$80,449	\$161,478	\$249,312	\$410,790
Benefits	\$39,670	\$77,575	\$24,443	\$63,380	\$100,959	\$164,339
Allowances	\$29	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$2,220	\$0	\$415	\$0	\$0	\$0
Supplies	\$8,800	\$10,000	\$1,811	\$10,000	\$10,000	\$20,000
Temporary Services	\$41,662	\$45,000	\$13,955	\$45,000	\$0	\$45,000
Professional Services	\$116,860	\$137,028	\$55,804	\$207,028	\$40,000	\$247,028
Travel and Training	\$1,295	\$3,600	\$175	\$3,600	\$0	\$3,600
Other Services	\$12,238	\$24,000	\$12,148	\$24,000	\$13,006	\$37,006
Total:	\$380,738	\$533,305	\$189,200	\$514,486	\$413,277	\$927,763

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Add 1 Benefits Specialist 0001-310-01

This position is essential to meet the increased demands resulting from legally mandated benefit changes (i.e., retiree medical insurance), contract negotiations, and an increase in work load to Human Resources as a result of the new Oracle system.

0001-310-516104-County-Wide Programs

\$178,548 1.00 \$0

Additional HR Rep/Sr HR Rep 0001-310-09

This package requests an additional Human Resources Representative/Senior HR Rep in support of the additional recruitments anticipated in this budget and through increased turn over.

0001-310-516104-County-Wide Programs

\$194,729 1.00 \$0

Labor Negotiations Consulting 0001-310-08

Increase consulting services for labor relations and employment law consultation and services to minimize financial and reputation risks and exposure to the County.

0001-310-516104-County-Wide Programs

\$40,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$413,277

2.00

\$0

Human Resources

Program Summary

Human Resources Services

Provide professional services, programs and advice regarding all employment-related matters. Manage labor relations (12 bargaining units) and employee relations. Recommend policies and design and manage programs to select high-quality employees, to enhance the workplace, to treat employees fairly, and to provide total compensation packages that are competitive and cost effective. To ensure employment conditions meet legal compliance.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,317,608	\$1,367,159	\$701,778	\$1,335,013	\$55,494	\$1,390,507
Benefits	\$248,103	\$378,607	\$158,831	\$501,642	\$39,475	\$541,117
Allowances	\$13	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$4,087	\$5,000	\$4,436	\$5,000	\$20,000	\$25,000
Supplies	\$44,628	\$31,500	\$18,716	\$31,500	\$17,950	\$49,450
Temporary Services	\$12,107	\$10,000	\$9,022	\$10,000	\$0	\$10,000
Professional Services	\$198,343	\$97,000	\$97,331	\$97,000	\$0	\$97,000
Travel and Training	\$11,894	\$28,500	\$7,653	\$28,500	\$0	\$28,500
Other Services	\$128,466	\$119,704	\$66,725	\$123,716	\$66,318	\$190,034
Total:	\$1,965,249	\$2,037,470	\$1,064,492	\$2,132,371	\$199,237	\$2,331,608

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Additional Admin Support	0001-310-06	Additional Administrative Support to support increased demands on department due to new Grants Compliance position, increase in county-wide turnover, management training, public records requests, etc.		
0001-310-516101-Human Resource Services		\$109,269	1.00	\$0
Inc Recruitment Advertising	0001-310-02	To attract and process job applicants for Deputy Sheriff and Custody Officers in an effective manner and consistent with many other agencies in the region. Many agencies outsource this function, resulting in greater numbers of qualified applicants.		
0001-310-516101-Human Resource Services		\$3,000	0.00	\$0
Increase Overtime	0001-310-07	Overtime for administrative staff due to increased workload, supporting county-wide employment programs. Overtime is required to meet minimum performance expectations.		
0001-310-516101-Human Resource Services		\$20,000	0.00	\$0
Info Sys Replacement	0001-310-04	Hardware and software required to perform basic job duties.		
0001-310-516101-Human Resource Services		\$6,950	0.00	\$0
M&S for Current Positions	0001-310-10	During 2005-2006, several positions were added to Human Resources including a Grants Coordinator. These positions did not come with any materials and services money or TER&R. This package requests on-going materials and services in support of these positions.		
0001-310-516101-Human Resource Services		\$25,018	0.00	\$0
Recruitment Outreach	0001-310-03	Increases in advertising rates and greater recruitment efforts have exhausted existing budgets, an increase is necessary to keep pace.		
0001-310-516101-Human Resource Services		\$35,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$199,237	1.00	\$0

MDC & Radio ER&R**Department Summary**

The department is responsible for collecting funds to pay for the repair and replacement of Mobile Data Computers (MDCs) and 800 MHz radios used by the Clark County Sheriff's Office and other County departments.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Repair and Replacement of MDC and Radio	\$73,958	\$477,322	\$84,297	\$477,324	\$0	\$477,324
<u>Total:</u>	<u>\$73,958</u>	<u>\$477,322</u>	<u>\$84,297</u>	<u>\$477,324</u>	<u>\$0</u>	<u>\$477,324</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$33,565	\$396,303	\$31,688	\$396,304	\$0	\$396,304
Other Services	\$39,754	\$81,019	\$52,609	\$81,020	\$0	\$81,020
Debt Service and Interest	\$639	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$73,958</u>	<u>\$477,322</u>	<u>\$84,297</u>	<u>\$477,324</u>	<u>\$0</u>	<u>\$477,324</u>

MDC & Radio ER&R

Program Summary

Repair and Replacement of MDC and Radio

This program is responsible for the repair and replacement of the County's Mobile Data Computers (MDCs) and 800 MHz Radios used by the Clark County Sheriff's Office and other County departments.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$33,565	\$396,303	\$31,688	\$396,304	\$0	\$396,304
Other Services	\$39,754	\$81,019	\$52,609	\$81,020	\$0	\$81,020
Debt Service and Interest	\$639	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$73,958</u>	<u>\$477,322</u>	<u>\$84,297</u>	<u>\$477,324</u>	<u>\$0</u>	<u>\$477,324</u>

Major Maintenance Reserve - General

Department Summary

The Major Maintenance Reserve Fund (5193) was established during 1995 under the control of the Office of Budget to manage the reserves generated by both the existing and the proposed programs with funding coming from the General Fund (0001), the ER & R Fund (5091), the Road Fund (1012) and the Road Operations Fund (5095). Expenditures will be for project costs incurred by the service provider in accordance with the long term maintenance programs. The long term programs will include a contingency element which will enable changes to the annual program to be made by the County Administrator with the overall budget appropriations. The projects in this department relate specifically to general government facilities mostly in the downtown campus area.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Major Maintenance Reserve - General	\$214,905	\$0	\$129,981	\$0	\$0	\$0
<u>Total:</u>	<u>\$214,905</u>	<u>\$0</u>	<u>\$129,981</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 <u>Expenditures By Obj. Category</u>						
Other Services	\$214,905	\$0	\$129,981	\$0	\$0	\$0
<u>Total:</u>	<u>\$214,905</u>	<u>\$0</u>	<u>\$129,981</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Major Maintenance Reserve - General

Program Summary

Major Maintenance Reserve - General

This program represents both reserves and expenditures for major maintenance projects for the Facilities Management function within the general government structure.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Other Services	\$214,905	\$0	\$129,981	\$0	\$0	\$0
<u>Total:</u>	<u>\$214,905</u>	<u>\$0</u>	<u>\$129,981</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Office of Budget and Information Services**Department Summary**

The Office of Budget and Information Services (OBIS) is responsible for the County's budgeting, financial planning, and information technology functions. The budget division works with the Board of County Commissioners and county departments to develop the county budget, long-term financial projections, and operational policies. The information services division manages the technology infrastructure, including network, servers, software applications, programmers and other staff, for county departments, the City of Vancouver, and other participating agencies.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Help Desk	\$647,020	\$647,571	\$338,815	\$712,494	\$104,684	\$817,178
Data Circuits	\$502,352	\$506,200	\$218,796	\$470,100	\$0	\$470,100
OBIS Operations	\$515,173	\$576,740	\$243,131	\$602,100	\$0	\$602,100
Office of Budget	\$1,045,038	\$1,236,155	\$574,734	\$1,306,968	\$0	\$1,306,968
IS Administration	\$2,815,865	\$1,277,203	\$409,621	\$1,347,907	\$1,999,800	\$3,347,707
Software Licenses	\$1,104,380	\$1,311,679	\$524,603	\$1,111,200	\$69,000	\$1,180,200
System Administration	\$1,476,310	\$1,805,955	\$842,667	\$1,083,028	\$316,913	\$1,399,941
Maintenance Agreements	\$865,848	\$910,835	\$426,809	\$930,500	\$76,000	\$1,006,500
GF Systems and Programming	\$4,556,261	\$5,105,695	\$2,391,530	\$5,318,929	\$2,696,674	\$8,015,603
Network Communications-OBIS	\$1,902,997	\$1,957,391	\$1,027,265	\$2,577,428	\$171,607	\$2,749,035
<u>Total:</u>	<u>\$15,431,244</u>	<u>\$15,335,424</u>	<u>\$6,997,971</u>	<u>\$15,460,654</u>	<u>\$5,434,678</u>	<u>\$20,895,332</u>

Expenditures By Obj. Category

Salaries, Regular	\$7,501,222	\$7,579,708	\$3,890,051	\$8,156,292	\$750,980	\$8,907,272
Benefits	\$1,466,987	\$2,107,922	\$820,433	\$2,532,504	\$302,094	\$2,834,598
Allowances	\$217	\$200	\$238	\$200	\$0	\$200
Overtime/Comp Time	\$284,442	\$297,800	\$137,867	\$337,908	\$0	\$337,908
Supplies	\$1,988,139	\$2,313,247	\$1,000,604	\$1,897,150	\$2,339,104	\$4,236,254
Temporary Services	\$91,315	\$52,700	\$700	\$17,000	\$0	\$17,000
Professional Services	\$734,893	\$1,002,157	\$420,344	\$622,768	\$1,354,500	\$1,977,268
Travel and Training	\$206,128	\$202,328	\$132,421	\$239,468	\$6,000	\$245,468
Other Services	\$1,127,783	\$1,637,173	\$537,849	\$1,647,864	\$76,000	\$1,723,864
Internal Charges	\$2,572	\$2,572	\$1,286	\$2,600	\$0	\$2,600
Transfers	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$27,546	\$139,617	\$56,178	\$6,900	\$606,000	\$612,900
<u>Total:</u>	<u>\$15,431,244</u>	<u>\$15,335,424</u>	<u>\$6,997,971</u>	<u>\$15,460,654</u>	<u>\$5,434,678</u>	<u>\$20,895,332</u>

Office of Budget and Information Services

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Director Budget & IS	1	BUD0001.Director Budget & IS		Olson, Glenn
	Management Analyst, Senior	1	BUD0003.Management Analyst, Senior		Stevens, Robert M
	Management Analyst, Senior	1	BUD0004.Management Analyst, Senior		
	Office Assistant III	1	BUD0006.Office Assistant III	6	Boman, Lisa A
	Deputy Director Budget	1	BUD0007.Deputy Director Budget		Dickman, James J
	Programmer Analyst, Princ	1	BUD0008.Programmer Analyst, Princ	7	Parker, Larry L
	Department Finance Manager	1	BUD0009.Department Finance Manager		Munn, Gregory A
	Information Technology Mgr III	1	BUD0010.Information Technology Mgr III		Collings, Raymond G
	Information Technology Mgr III	1	BUD0011.Information Technology Mgr III		Robertson, Nathan A
	Information Tech Assistant	1	BUD0012.Information Tech Assistant	6	Johnston, Sandra L
	IT Accounting Assistant	1	BUD0013.IT Accounting Assistant	6	Hunt, Margaret D
	Information Tech Supervisor	1	BUD0014.Information Tech Supervisor		Fisher, Karen D
	Network Administrator, Sr	1	BUD0017.Network Administrator, Sr	6	Vidito, Michael J
	Network Administrator, Princ	1	BUD0018.Network Administrator, Princ		Schnelle, Richard C
	Programmer Analyst, Princ	1	BUD0019.Programmer Analyst, Princ	7	Schafer, Patricia M
	Programmer Analyst, Princ	1	BUD0020.Programmer Analyst, Princ	7	Skehan, William E
	Programmer Analyst, Princ	1	BUD0021.Programmer Analyst, Princ	7	Howells, Harold
	Programmer Analyst, Princ	1	BUD0022.Programmer Analyst, Princ	7	Johnson, Stephen L
	Programmer Analyst, Sr	1	BUD0023.Programmer Analyst, Sr	7	Hymas, Duane
	Programmer Analyst, Sr	1	BUD0024.Programmer Analyst, Sr	7	Renon, Florentino
	Programmer Analyst, Sr	1	BUD0026.Programmer Analyst, Sr	7	Oaks, Harold D
	Programmer Analyst, Sr	1	BUD0027.Programmer Analyst, Sr	7	Croteau, Marian A
	Systems Administrator, Sr	1	BUD0028.Systems Administrator, Sr	6	Buss, Richard W
	Systems Administrator, Sr	1	BUD0029.Systems Administrator, Sr	6	Gerke, Paul K
	Systems Administrator, Sr	1	BUD0030.Systems Administrator, Sr	6	Rankin, Richard D
	Programmer Analyst, Sr	1	BUD0031.Programmer Analyst, Sr	7	Donaldson, Kevin S
	Systems Administrator, Sr	1	BUD0032.Systems Administrator, Sr	6	Powell, Kenneth C
	Deputy Dir Budget & IS	1	BUD0033.Deputy Dir Budget & IS		Scheuch, David M
	Database Administrator, Princ	1	BUD0036.Database Administrator, Princ	6	Harrington, Mark C
	Programmer Analyst, Sr	1	BUD0037.Programmer Analyst, Sr	7	Ganga, Venu
	Information Technology Mgr I	1	BUD0038.Information Technology Mgr I		Peterson, Matthew M
	Management Analyst, Senior	1	BUD0041.Management Analyst, Senior		Scarpelli, Paul A
	Database Administrator, Sr	1	BUD0042.Database Administrator, Sr	6	Hickel, Edward J
	Systems Administrator, Sr	1	BUD0043.Systems Administrator, Sr	5	Green, Lisa M
	Programmer Analyst, Sr	1	BUD0044.Programmer Analyst, Sr	5	Vantrease, Richard L
	Systems Administrator, Sr	1	BUD0045.Systems Administrator, Sr	5	Strano, Giovanni R
	Programmer Analyst, Sr	1	BUD0046.Programmer Analyst, Sr	6	Sines, Phyllis C
	Systems Administrator, Sr	1	BUD0047.Systems Administrator, Sr	6	Wilkerson, Victor L
	Programmer Analyst, Sr	1	BUD0048.Programmer Analyst, Sr	5	Check, Anne M
	Technical Support Spec, Sr	1	BUD0049.Technical Support Spec, Sr	6	Jacobson, Bill L
	Programmer Analyst, Sr	1	BUD0050.Programmer Analyst, Sr	7	Flaherty, Samuel H
	Programmer Analyst, Sr	1	BUD0051.Programmer Analyst, Sr	7	Swayam, Venkata S
	Network Administrator, Princ	1	BUD0054.Network Administrator, Princ	5	Lichty, Alan S
	Database Administrator, Princ	1	BUD0025.Database Administrator, Princ	6	Vuu, Loann T
	Systems Administrator, Sr	1	BUD0035.Systems Administrator, Sr	1	
	Programmer Analyst, Sr	1	BUD0052.Programmer Analyst, Sr	7	Scott, Philip B
	Technical Support Specialist 2	1	BUD0015.Technical Support Specialist 2	6	Browne King, Connie Jo
	Technical Support Specialist 2	1	BUD0016.Technical Support Specialist 2	6	Gammelgard, Lee O
	Technical Support Specialist 2	1	BUD0034.Technical Support Specialist 2	5	Hsiao, Yin-Chuan J
	Technical Support Specialist 2	1	BUD0039.Technical Support Specialist 2	4	Woodrow, William J
	Technical Support Specialist 2	1	BUD0040.Technical Support Specialist 2	5	Alonzo, Lou
	Programmer Analyst	1	BUD0801.Programmer Analyst	1	
	Database Administrator	.75	BUD0802.Database Administrator	1	
	Information Tech Supervisor	1	BUD0055.Information Tech Supervisor		Arndt, Steven R

53.75

Office of Budget and Information Services

Program Summary

Data Circuits

Data circuits are purchased from an outside carrier and provide for a data connection between one location and another, including the internet. This is an IS function that budgets for and collects costs associated with this activity.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$502,352	\$506,200	\$218,796	\$470,000	\$0	\$470,000
Other Services	\$0	\$0	\$0	\$100	\$0	\$100
<u>Total:</u>	<u>\$502,352</u>	<u>\$506,200</u>	<u>\$218,796</u>	<u>\$470,100</u>	<u>\$0</u>	<u>\$470,100</u>

Office of Budget and Information Services

Program Summary

GF Systems and Programming

Systems and Programming provides application and programming support to critical systems including financial systems (payroll and general ledger system), law and justice systems (jail records and databases, case tracking, and 911 Emergency Dispatch.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,370,287	\$3,390,140	\$1,718,008	\$3,678,822	\$507,288	\$4,186,110
Benefits	\$642,109	\$925,138	\$350,862	\$1,133,591	\$202,266	\$1,335,857
Overtime/Comp Time	\$117,546	\$116,700	\$55,957	\$175,000	\$0	\$175,000
Supplies	\$105,941	\$53,200	\$4,909	\$44,800	\$1,196,620	\$1,241,420
Temporary Services	\$6,463	\$2,100	\$700	\$1,000	\$0	\$1,000
Professional Services	\$123,849	\$469,031	\$185,498	\$125,200	\$784,500	\$909,700
Travel and Training	\$96,394	\$86,800	\$44,341	\$87,900	\$6,000	\$93,900
Other Services	\$66,126	\$62,586	\$31,255	\$72,616	\$0	\$72,616
Capital Expenditures	\$27,546	\$0	\$0	\$0	\$0	\$0
Total:	\$4,556,261	\$5,105,695	\$2,391,530	\$5,318,929	\$2,696,674	\$8,015,603

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Content Management Software 0001-305-13

PureCMS, the software product currently used to develop and maintain the content on the County's Web Site, is no longer offered and supported by the vendor. In addition, the product doesn't offer a lot of functionality that is provided by other industry-standard tools limiting what can be done, and it is cumbersome and slow to use resulting in projects taking longer to complete. This decision package is to provide funds to purchase, implement, and provide ongoing maintenance for a new software package to replace PureCMS. Note: Ongoing maintenance support costs are estimated to be not greater than 20% of the software costs

\$150,000 0.00 \$0

0001-305-518860-Systems And Programing

Corrections-Juvenile Software 0001-305-14

Per the findings identified in the 2006 MTG Law and Justice Study, one of the first projects recommended for funding was the replacement of the Case Management Tracking System (CTS) currently used by Clark County Department of Corrections. This recommendation was made due to the various design and functional inadequacies inherent in the current application that have continued to impact its operational use since it went live. As a result of these inadequacies, significant functional and technical resources were required to maintain and support the application

\$326,620 0.00 \$0

0001-305-518860-Systems And Programing

Data Warehouse for financials 0001-305-08

This decision package is needed to fund a short-term (less than 9 months) pilot project to acquire equipment, Oracle licensing, and professional services to implement the Oracle data warehouse product.

\$290,000 0.00 \$0

0001-305-518860-Systems And Programing

New FTE -Principal Programmer 0001-305-15

The accounts receivable and cash management modules (which are part of the county's Financial Management System and are used by the Auditor's Office and the Treasurer's Office) are currently being supported by an Oracle Database Administrator (DBA), who is also responsible for providing database and programming support for other county Oracle applications including Tidemark, Point-of-Sale, Eagle Recorder, IDT, and Sales Tax Monitoring.

Because this resource has been selected as the best candidate to fulfill the DBA role for the new ATS application, will require this individual to be heavily involved for the foreseeable future in the development and ongoing support of the new application, and will run on a SQL-Server database which will require significant time to acquire and develop skills to administer the database; these modules and some of the other applications will need to be reassigned to another staff member. Because there are not sufficient resources available to take on these assignments, we are requesting that a new senior programmer/analyst position be approved and funded. This decision package is supported by both the

New FTE -Principal
Programmer

0001-305-15

The accounts receivable and cash management modules (which are part of the county's Financial Management System and are used by the Auditor's Office and the Treasurer's Office) are currently being supported by an Oracle Database Administrator (DBA), who is also responsible for providing database and programming support for other county Oracle applications including Tidemark, Point-of-Sale, Eagle Recorder, IDT, and Sales Tax Monitoring.

Because this resource has been selected as the best candidate to fulfill the DBA role for the new ATS application, will require this individual to be heavily involved for the foreseeable future in the development and ongoing support of the new application, and will run on a SQL-Server database which will require significant time to acquire and develop skills to administer the database; these modules and some of the other applications will need to be reassigned to another staff member. Because there are not sufficient resources available to take on these assignments, we are requesting that a new senior programmer/analyst position be approved and funded. This decision package is supported by both the Auditor's Office and the Treasurer's Office.

0001-305-518860-Systems And Programing

\$186,017 1.00 \$0

New FTE- Web developer

0001-305-17

In Fiscal Year 2004, OBIS working in partnership with other county departments and agencies, implemented a new county-wide Internet Web site. Since then, additional services such as vendor registration, food inspections, point-of-sale, animal license permits, permit inspections, video streaming, online surveys, newsgroups, and other similar types of services have been added, all without adding additional resources to the county's Web team. With demand growing from agencies such as the Health Department, Community Development, General Services, etc., to provide even more online services, additional resources are needed to ensure OBIS can meet these expectations. As a result, this recommendation is for the approval and funding of an additional senior programmer/analyst position to provide additional resources on the Web Development Team.

\$170,814 1.00 \$0

0001-305-518860-Systems And Programing

New FTE-Oracle Programmer
Anal

0001-305-16

OBIS currently has four developers and two DBAs supporting the county's Financial and HR/Payroll Management System (FMS) 12 modules, with each developer/DBA simultaneously supporting 2 or 3 modules each. For each developer/DBA, this translates into a daily average backlog of 20-30 outstanding request/problem issues per module. If you consider an average of 10 hours per request/problem, this translates to approximately 200-300 hours of outstanding requests per module, or 400-900 hours of outstanding requests that are in the queue for each staff member at any one time. In addition, the county has identified approximately 20+ projects related to the FMS System that the organization wants to accomplish in fiscal years 07-08. Because these projects are estimated to take over 7,000 hours of technical staff time to complete, the available capacity of the team to accomplish both the daily work load and the project load is suspect. Considering the impact that one developer/DBA has on other staff, when focused on a long-term project, dealing with complex and time-consuming support issues, and/or are out of the office on leave, training, etc., the need for additional resources to accomplish the daily work load, ensure redundancy and expertise, and complete critical projects, is very evident. As result, this recommendation is for the approval and funding of an additional programmer/analyst position to provide additional resources on the FMS team. This decision package is supported by both the Auditor's Office and the Treasurer's Office.

\$152,381 1.00 \$0

0001-305-518860-Systems And Programing

New FTE-Oracle Team
Supervisor

0001-305-18

Since the initial implementation of the County's Oracle Financial Management System (FMS) eight modules in 2002, the County has implemented new modules for Public Sector Budgeting, HR/Payroll, and iRecruitment. In addition, a number of other critical systems have been implemented around the County systems (including Envision, Insight, Point-of-Sale, Vendor Registration, Faster, online Inspections) resulting in the development of many interfaces to automate the exchange of information between FMS and these systems. As a result of this growth and greater dependence on integration to efficiently accomplish County business, the overall complexity and level of support for the system has significantly increased, so much so, that the County has had to increase the

New FTE-Oracle Team Supervisor 0001-305-18

Since the initial implementation of the County's Oracle Financial Management System (FMS) eight modules in 2002, the County has implemented new modules for Public Sector Budgeting, HR/Payroll, and iRecruitment. In addition, a number of other critical systems have been implemented around the County systems (including Envision, Insight, Point-of-Sale, Vendor Registration, Faster, online Inspections) resulting in the development of many interfaces to automate the exchange of information between FMS and these systems. As a result of this growth and greater dependence on integration to efficiently accomplish County business, the overall complexity and level of support for the system has significantly increased, so much so, that the County has had to increase the number of technical resources dedicated to support the system. But throughout this period, no additional management resources have been added to the management team to handle the ongoing planning, project management, and day-to-day supervision of the team. Instead, OBIS has stretch existing management resources and contractors to fill the void.

0001-305-518860-Systems And Programing \$206,342 1.00 \$0

Oracle Data Archiving Solution 0001-305-09

The county currently does not have an archiving solution for the data within the Oracle suite of applications. HP provides a product which accomplishes two key objectives for Information Services and the Auditor. These objectives are an electronic data archiving and data retention solution. Because the county currently does not have a plan in place for the Oracle information our data growth had gone from 100Gig of data to almost 300Gig in a short 3 plus years. Currently, our practice is to continue purchasing disk space to meet the demands and add to the problem.

0001-305-518860-Systems And Programing \$355,000 0.00 \$0

Oracle Performance Analysis` 0001-305-11

Our Oracle installation is now approaching 4 years. Since implementation the database and supporting files have grown from 90 Gig to nearly 300 Gig. This growth, and the addition of new applications, has impacted the overall performance of our production and development environment. It has been requested by several county department executives and internally within IS that we have an outside Oracle applications and database consultant evaluate our site, provide recommendations, and implement those that we agree are needed.

0001-305-518860-Systems And Programing \$40,000 0.00 \$0

Oracle Server & HTML Solution 0001-305-10

The county's IDT and sales tax monitoring applications, which were recently redesigned in Oracle HTML-DB to replace Legacy MPE applications that are being sunset, were developed on Windows NT servers due to the lack of available UNIX servers at the time of their development. This decision package is to purchase three new UNIX servers and appropriate application server and database software to run these databases. In addition, these servers and software will also be used to provide application services to Tidemark, XML Publisher, and the countywide Oracle Discoverer application.

0001-305-518860-Systems And Programing \$320,000 0.00 \$0

Project Management for Oracle 0001-305-12

The County has identified 15 Oracle projects it would like to complete in fiscal years '07-08 that will require project management services - including phase II of the iRecruitment project (phase 1 is currently underway); upgrade of the County's Oracle Financial and HRMS application modules to version 12; development of a County-wide dashboard, review of Fast Formulas, Workflow, and the Projects and Grants, and Payroll modules; end of year patching and family packs, custom reporting acquisition and implementation, implementation of Advance Benefits, and a pilot project implementation of the Oracle Application Tablespace model. Because of limited resources available in OBIS to provide these services, this decision package is to provide funds to contract for these services.

0001-305-518860-Systems And Programing \$192,000 0.00 \$0

Replace CMS/RMS for CCSO 0001-305-20

OBIS supports a product called CMS/RMS. It is the case and records management system used primarily by CCSO and VPD. This application, along with the 911 dispatch system, was built with a database product call PI-Open (an IBM product). IBM has End-of-Lifed the product, (YE 2007). We will need a vendor to migrate our product, CMS/RMS, to an IBM supported product called UniVerse.

0001-305-518860-Systems And Programing \$307,500 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$2,696,674 4.00 \$0

Office of Budget and Information Services**Program Summary****Help Desk**

The help desk provides county, City of Vancouver, and other regional service customers telephone support for PC and network related problems and is the centralized clearinghouse of information on system status.

Operational planning Categories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$446,907	\$437,601	\$246,395	\$486,198	\$0	\$486,198
Benefits	\$104,861	\$141,004	\$58,929	\$165,714	\$0	\$165,714
Overtime/Comp Time	\$5,246	\$5,700	\$1,059	\$1,500	\$0	\$1,500
Supplies	\$26,391	\$27,100	\$16,563	\$27,200	\$104,684	\$131,884
Temporary Services	\$41,859	\$12,000	\$0	\$6,000	\$0	\$6,000
Professional Services	\$572	\$800	\$0	\$1,000	\$0	\$1,000
Travel and Training	\$1,124	\$1,300	\$4,840	\$10,600	\$0	\$10,600
Other Services	\$20,060	\$22,066	\$11,029	\$14,282	\$0	\$14,282
Total:	\$647,020	\$647,571	\$338,815	\$712,494	\$104,684	\$817,178

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Upgrade HelpDesk Software 0001-305-07

The current Clientele Helpdesk software package installed in 1996 needs to be updated to a current software package (.net), or be replaced with a new Help Desk product that meets current needed standards. The current system has limitation and deficiencies that need to be addressed.

0001-305-518851-Help Desk \$104,684 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$104,684** **0.00** **\$0**

Office of Budget and Information Services**Program Summary****IS Administration**

IS administration provides administrative support to OBIS staff, plans and implements technology services, project management, and financial management.

[Operational planning Categories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$543,129	\$529,398	\$290,873	\$553,184	\$0	\$553,184
Benefits	\$111,469	\$161,513	\$67,946	\$194,027	\$0	\$194,027
Overtime/Comp Time	\$1,133	\$1,000	\$1,570	\$5,400	\$0	\$5,400
Supplies	\$47,630	\$25,200	\$20,372	\$34,700	\$823,800	\$858,500
Temporary Services	\$10,098	\$4,300	\$0	\$0	\$0	\$0
Professional Services	\$1,865	\$2,300	\$420	\$3,800	\$570,000	\$573,800
Travel and Training	\$2,251	\$2,500	\$2,828	\$4,000	\$0	\$4,000
Other Services	\$95,718	\$548,420	\$24,326	\$549,496	\$0	\$549,496
Internal Charges	\$2,572	\$2,572	\$1,286	\$2,600	\$0	\$2,600
Transfers	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$700	\$606,000	\$606,700
Total:	\$2,815,865	\$1,277,203	\$409,621	\$1,347,907	\$1,999,800	\$3,347,707

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Disaster Recovery Capability 0001-305-06

The Disaster Recovery Capability decision package requests funding to reduce the time between a disaster and recovery from several months to several weeks. This capability is accomplished by strategically placing computer hardware and software in a second operating location. The applications which would be affected by this increased availability include; CRESA's CAD 911 system, Clark County's Financial System including Payroll, the City of Vancouver's Financial System including Payroll, e-mail send and receive capability, and the RMS/CMS Law and Justice systems.

0001-305-518810-Administrative Support

\$1,999,800

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$1,999,800

0.00

\$0

Office of Budget and Information Services

Program Summary

Maintenance Agreements

Maintenance agreements are purchased from an outside vendor and provide long-term (greater than one year) maintenance on county owned server and related hardware. This is an IS function that budgets for and collects costs associated with this activity.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$865,848	\$910,835	\$426,809	\$930,500	\$76,000	\$1,006,500
Total:	\$865,848	\$910,835	\$426,809	\$930,500	\$76,000	\$1,006,500

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Content Management Software 0001-305-13

PureCMS, the software product currently used to develop and maintain the content on the County's Web Site, is no longer offered and supported by the vendor. In addition, the product doesn't offer a lot of functionality that is provided by other industry-standard tools limiting what can be done, and it is cumbersome and slow to use resulting in projects taking longer to complete. This decision package is to provide funds to purchase, implement, and provide ongoing maintenance for a new software package to replace PureCMS. Note: Ongoing maintenance support costs are estimated to be not greater than 20% of the software costs

0001-305-518811-Maintenance Agreements

\$7,500 0.00 \$0

Data Warehouse for financials 0001-305-08

This decision package is needed to fund a short-term (less than 9 months) pilot project to acquire equipment, Oracle licensing, and professional services to implement the Oracle data warehouse product.

0001-305-518811-Maintenance Agreements

\$14,000 0.00 \$0

Oracle Data Archiving Solution 0001-305-09

The county currently does not have an archiving solution for the data within the Oracle suite of applications. HP provides a product which accomplishes two key objectives for Information Services and the Auditor. These objectives are an electronic data archiving and data retention solution. Because the county currently does not have a plan in place for the Oracle information our data growth had gone from 100Gig of data to almost 300Gig in a short 3 plus years. Currently, our practice is to continue purchasing disk space to meet the demands and add to the problem.

0001-305-518811-Maintenance Agreements

\$13,500 0.00 \$0

Oracle Server & HTML Solution 0001-305-10

The county's IDT and sales tax monitoring applications, which were recently redesigned in Oracle HTML-DB to replace Legacy MPE applications that are being sunset, were developed on Windows NT servers due to the lack of available UNIX servers at the time of their development. This decision package is to purchase three new UNIX servers and appropriate application server and database software to run these databases. In addition, these servers and software will also be used to provide application services to Tidemark, XML Publisher, and the countywide Oracle Discoverer application.

0001-305-518811-Maintenance Agreements

\$41,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$76,000 0.00 \$0

Office of Budget and Information Services**Program Summary****Network Communications-OBIS**

Network communications provides the installation, maintenance, and repair of the equipment (switches, routers, hubs, etc.) that connect server computers to desktop computers and peripherals.

Operational planning Cagories

Purpose:

Scope:

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$911,944	\$699,591	\$419,751	\$1,434,828	\$121,846	\$1,556,674
Benefits	\$172,564	\$182,549	\$85,187	\$435,518	\$49,761	\$485,279
Allowances	\$119	\$100	\$217	\$100	\$0	\$100
Overtime/Comp Time	\$61,729	\$64,600	\$30,566	\$64,908	\$0	\$64,908
Supplies	\$572,213	\$760,368	\$396,532	\$562,650	\$0	\$562,650
Temporary Services	\$32,895	\$29,300	\$0	\$5,000	\$0	\$5,000
Professional Services	\$98,083	\$10,900	\$426	\$10,942	\$0	\$10,942
Travel and Training	\$39,452	\$46,100	\$27,386	\$47,240	\$0	\$47,240
Other Services	\$13,998	\$24,266	\$11,022	\$16,242	\$0	\$16,242
Capital Expenditures	\$0	\$139,617	\$56,178	\$0	\$0	\$0
Total:	\$1,902,997	\$1,957,391	\$1,027,265	\$2,577,428	\$171,607	\$2,749,035

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

New FTE -Network 0001-305-05
 Administrator
 0001-305-518870-Network (C0Re Tech.)

This new position will be an entry level, primarily responsible for backup for the City of Vancouver's staff person.

\$171,607 1.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$171,607** **1.00** **\$0**

Office of Budget and Information Services**Program Summary****OBIS Operations**

Operations provides all database processing of reports and data storage, backup and retrieval for all County departments. Operations maintains data security with a comprehensive tape back-up system that is processed daily.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$324,706	\$353,414	\$166,507	\$370,984	\$0	\$370,984
Benefits	\$64,043	\$95,108	\$34,636	\$116,246	\$0	\$116,246
Allowances	\$7	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$491	\$700	\$1,049	\$1,700	\$0	\$1,700
Supplies	\$107,284	\$117,300	\$32,506	\$94,000	\$0	\$94,000
Professional Services	\$3,669	\$2,800	\$1,254	\$3,200	\$0	\$3,200
Travel and Training	\$2,937	\$1,400	\$4,170	\$5,700	\$0	\$5,700
Other Services	\$12,036	\$6,018	\$3,009	\$10,270	\$0	\$10,270
Total:	\$515,173	\$576,740	\$243,131	\$602,100	\$0	\$602,100

Office of Budget and Information Services

Program Summary

Office of Budget

The Office of Budget is organized to establish, monitor and amend the operating and capital budgets for Clark County pursuant to Washington State Law. Functions include facilitating the long range planning, operational planning, budgeting and performance measuring/benchmarking processes for the County. The office is also responsible for involving the community in planning and budgeting.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$824,630	\$916,135	\$445,046	\$960,454	\$0	\$960,454
Benefits	\$155,733	\$261,304	\$95,978	\$285,792	\$0	\$285,792
Overtime/Comp Time	\$220	\$0	\$517	\$0	\$0	\$0
Supplies	\$16,501	\$8,900	\$10,195	\$8,900	\$0	\$8,900
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$3,402	\$8,626	\$1,450	\$8,626	\$0	\$8,626
Travel and Training	\$20,474	\$14,028	\$11,276	\$14,028	\$0	\$14,028
Other Services	\$24,078	\$22,162	\$10,272	\$24,168	\$0	\$24,168
Total:	<u>\$1,045,038</u>	<u>\$1,236,155</u>	<u>\$574,734</u>	<u>\$1,306,968</u>	<u>\$0</u>	<u>\$1,306,968</u>

Office of Budget and Information Services

Program Summary

Software Licenses

Software vendors usually charge a maintenance or licensing fee in exchange for periodic support and application upgrades. This is an IS function that budgets for and collects costs associated with system-wide software applications and database licensing and maintenance.

Operational planning Categories

Purpose: Essential

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,104,380	\$1,311,679	\$512,103	\$1,111,200	\$69,000	\$1,180,200
Professional Services	\$0	\$0	\$12,500	\$0	\$0	\$0
Total:	\$1,104,380	\$1,311,679	\$524,603	\$1,111,200	\$69,000	\$1,180,200

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Content Management Software	0001-305-13	PureCMS, the software product currently used to develop and maintain the content on the County's Web Site, is no longer offered and supported by the vendor. In addition, the product doesn't offer a lot of functionality that is provided by other industry-standard tools limiting what can be done, and it is cumbersome and slow to use resulting in projects taking longer to complete. This decision package is to provide funds to purchase, implement, and provide ongoing maintenance for a new software package to replace PureCMS. Note: Ongoing maintenance support costs are estimated to be not greater than 20% of the software costs		
0001-305-518816-Software License		\$20,000	0.00	\$0
Corrections-Juvenile Software	0001-305-14	Per the findings identified in the 2006 MTG Law and Justice Study, one of the first projects recommended for funding was the replacement of the Case Management Tracking System (CTS) currently used by Clark County Department of Corrections. This recommendation was made due to the various design and functional inadequacies inherent in the current application that have continued to impact its operational use since it went live. As a result of these inadequacies, significant functional and technical resources were required to maintain and support the application		
0001-305-518816-Software License		\$15,000	0.00	\$0
Data Warehouse for financials	0001-305-08	This decision package is needed to fund a short-term (less than 9 months) pilot project to acquire equipment, Oracle licensing, and professional services to implement the Oracle data warehouse product.		
0001-305-518816-Software License		\$9,000	0.00	\$0
Oracle Data Archiving Solution	0001-305-09	The county currently does not have an archiving solution for the data within the Oracle suite of applications. HP provides a product which accomplishes two key objectives for Information Services and the Auditor. These objectives are an electronic data archiving and data retention solution. Because the county currently does not have a plan in place for the Oracle information our data growth had gone from 100Gig of data to almost 300Gig in a short 3 plus years. Currently, our practice is to continue purchasing disk space to meet the demands and add to the problem.		
0001-305-518816-Software License		\$25,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$69,000	0.00	\$0

Office of Budget and Information Services

Program Summary

System Administration

Systems administrators are responsible for the architecture, design, installation and operation of the function of the overall network.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,079,619	\$1,253,429	\$603,471	\$671,822	\$121,846	\$793,668
Benefits	\$216,208	\$341,306	\$126,895	\$201,616	\$50,067	\$251,683
Allowances	\$91	\$100	\$21	\$100	\$0	\$100
Overtime/Comp Time	\$98,077	\$109,100	\$47,149	\$89,400	\$0	\$89,400
Supplies	\$7,799	\$9,500	\$7,424	\$13,700	\$145,000	\$158,700
Professional Services	\$1,101	\$1,500	\$0	\$0	\$0	\$0
Travel and Training	\$43,496	\$50,200	\$37,580	\$70,000	\$0	\$70,000
Other Services	\$29,919	\$40,820	\$20,127	\$30,190	\$0	\$30,190
Capital Expenditures	\$0	\$0	\$0	\$6,200	\$0	\$6,200
Total:	\$1,476,310	\$1,805,955	\$842,667	\$1,083,028	\$316,913	\$1,399,941

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
ADIC Tape Backup Drives	0001-305-03	As applications move off of the HP MPE system and into the Windows server environment the backups will be increasing. Additional tape drives will be required to complete the routine backups within the time space allotted.		
0001-305-518885-Systems Admin		\$55,000	0.00	\$0
Admin S/W for Network users	0001-305-01	Auditing of User accounts on the county Network is becoming an increasing important business process in the security of access to systems that contain HIPAA or financial data. Software tools will be implemented to aid in the auditing and administration of User accounts across all network domains. Centralized audit will log all directory-related actions, allow administrators to quickly identify, troubleshoot, and investigate issues, saving time and increasing administrative efficiency.		
0001-305-518885-Systems Admin		\$65,000	0.00	\$0
New FTE - System Administrator	0001-305-02	Increased integration of the OBIS business processes in the Altiris suite of software solutions requires an administrator to take ownership of the Altiris system. The addition of staff to the System Administrator team is in response to the increase in administration of the Altiris Client and Asset Systems. Over the last four years OBIS as increased the use of the Altiris system to the point where it requires someone to have focused attention to the system. This new administrator would be responsible for the daily operation and controls of the Altiris set of servers.		
0001-305-518885-Systems Admin		\$171,913	1.00	\$0
RightFax Server comm card	0001-305-04	The Enterprise desktop faxing system RightFax will require an upgrade from the older communications architecture. The current communications board is going off of support and will need to be upgraded to the current model. Desktop faxing has increased across the county and will need to have a current configuration to maintain technical support from the RightFax Company.		
0001-305-518885-Systems Admin		\$25,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$316,913	1.00	\$0

Public Information and Outreach

Department Summary

The Public Information and Outreach office (PIO) provides citizens with accurate, comprehensive information about county services, activities, and issues. In addition, the PIO office serves as a resource for elected officials' offices and other county departments in developing strategies and materials that promote effective communication and outreach with the public. The Neighborhood Outreach Program is an important component of that effort, enhancing community dialogue, partnerships, and problem-solving. The PIO office serves as the lead public information officer for the Emergency Coordination Center in the event of a natural disaster or emergency, and is responsible for establishing procedures and coordinating with other intergovernmental agencies and municipalities within Clark County.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Communications	\$940,958	\$821,494	\$403,584	\$857,093	\$174,509	\$1,031,602
Neighborhood Outreach	\$16,500	\$19,156	\$6,438	\$20,456	\$0	\$20,456
<u>Total:</u>	<u>\$957,458</u>	<u>\$840,650</u>	<u>\$410,022</u>	<u>\$877,549</u>	<u>\$174,509</u>	<u>\$1,052,058</u>

Expenditures By Obj. Category

Salaries, Regular	\$730,963	\$586,429	\$308,329	\$593,802	\$112,896	\$706,698
Benefits	\$142,016	\$149,181	\$66,331	\$180,207	\$48,610	\$228,817
Supplies	\$21,256	\$22,794	\$4,407	\$17,194	\$11,500	\$28,694
Temporary Services	\$10,870	\$12,350	\$3,782	\$11,350	\$0	\$11,350
Professional Services	\$2,089	\$28,150	\$6,992	\$26,750	\$0	\$26,750
Travel and Training	\$11,653	\$11,848	\$3,970	\$15,248	\$500	\$15,748
Other Services	\$33,049	\$29,898	\$16,211	\$32,998	\$1,003	\$34,001
Capital Expenditures	\$5,562	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$957,458</u>	<u>\$840,650</u>	<u>\$410,022</u>	<u>\$877,549</u>	<u>\$174,509</u>	<u>\$1,052,058</u>

Public Information and Outreach**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Director, Pub Info & Outreach	1	DCR0001.Director, Pub Info & Outreach		Bannow, Lianne
	Communication Specialist	1	DCR0002.Communication Specialist		Gordon, Nancy A
	Administrative Assistant	1	DCR0003.Administrative Assistant	6	Pace, Terrie L
	Graphics Communication Spec	1	DCR0004.Graphics Communication Spec		Leonard, Jane C
	Program Coordinator I	1	DCR0005.Program Coordinator I		Gaya, Holly J
		<div><u>5</u></div>			

Public Information and Outreach

Program Summary

Communications

This program offers assistance and advice to county staff in developing communications strategies that inform citizens and that enhance interaction and dialogue between county government and the public. Staff in this program also develop and produce many of the materials that comprise the county's public information effort.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$730,963	\$586,429	\$308,329	\$593,802	\$112,896	\$706,698
Benefits	\$142,016	\$149,181	\$66,331	\$180,207	\$48,610	\$228,817
Supplies	\$18,833	\$17,694	\$3,612	\$14,294	\$11,500	\$25,794
Temporary Services	\$3,618	\$5,500	\$3,014	\$5,500	\$0	\$5,500
Professional Services	\$1,749	\$27,150	\$5,258	\$23,750	\$0	\$23,750
Travel and Training	\$7,174	\$7,648	\$1,832	\$9,048	\$500	\$9,548
Other Services	\$31,043	\$27,892	\$15,208	\$30,492	\$1,003	\$31,495
Capital Expenditures	\$5,562	\$0	\$0	\$0	\$0	\$0
Total:	\$940,958	\$821,494	\$403,584	\$857,093	\$174,509	\$1,031,602

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Graphic Design Equipment 0001-340-01

This package would upgrade current graphic design computer and printer to equipment that is able to support current technology and software, enhancing the speed and creativity of PIO production.

0001-340-513150-Administration

\$5,000

0.00

\$0

Web site editor

0001-340-02

This position fills a major void by working across departments and programs to effectively present and distribute information on the county Web site, using consistent and user-friendly visual elements, writing, and navigation. The Web editor would report to the Director of Public Information and Outreach.

0001-340-513150-Administration

\$169,509

1.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$174,509

1.00

\$0

Public Information and Outreach

Program Summary

Neighborhood Outreach

This program provides services to neighborhood associations participating in the Neighborhood Outreach Program. It provides opportunities for county government and neighborhood associations to create partnerships that maintain or enhance the livability within a geographic boundary. It also provides support and expertise to county departments in developing effective citizen participation opportunities with county neighborhoods.

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$2,423	\$5,100	\$795	\$2,900	\$0	\$2,900
Temporary Services	\$7,252	\$6,850	\$768	\$5,850	\$0	\$5,850
Professional Services	\$340	\$1,000	\$1,734	\$3,000	\$0	\$3,000
Travel and Training	\$4,479	\$4,200	\$2,138	\$6,200	\$0	\$6,200
Other Services	\$2,006	\$2,006	\$1,003	\$2,506	\$0	\$2,506
<u>Total:</u>	<u>\$16,500</u>	<u>\$19,156</u>	<u>\$6,438</u>	<u>\$20,456</u>	<u>\$0</u>	<u>\$20,456</u>

Risk Management

Department Summary

The Risk Management department has overall responsibility for the County's Insurance purchases. This includes General Liability, Property, Bonding, Aviation and Crime coverages. The department is also involved with Loss Control, Claims handling and Contract monitoring.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Risk Management	\$282,649	\$298,388	\$150,827	\$316,169	\$0	\$316,169
Health and Safety	\$304,216	\$296,945	\$152,992	\$318,030	\$306,081	\$624,111
<u>Total:</u>	<u>\$586,865</u>	<u>\$595,333</u>	<u>\$303,819</u>	<u>\$634,199</u>	<u>\$306,081</u>	<u>\$940,280</u>

Expenditures By Obj. Category

Salaries, Regular	\$457,906	\$432,718	\$230,139	\$448,402	\$144,480	\$592,882
Benefits	\$95,525	\$129,235	\$51,917	\$152,417	\$53,635	\$206,052
Overtime/Comp Time	\$0	\$0	\$1,983	\$0	\$0	\$0
Supplies	\$10,537	\$11,750	\$9,151	\$11,750	\$91,116	\$102,866
Professional Services	\$6,036	\$2,650	\$348	\$2,650	\$8,000	\$10,650
Travel and Training	\$2,742	\$3,250	\$1,835	\$3,250	\$7,750	\$11,000
Other Services	\$14,119	\$15,730	\$8,446	\$15,730	\$1,100	\$16,830
<u>Total:</u>	<u>\$586,865</u>	<u>\$595,333</u>	<u>\$303,819</u>	<u>\$634,199</u>	<u>\$306,081</u>	<u>\$940,280</u>

Risk Management**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Risk Manager	1	LOS0001.Risk Manager		Pavone, Edward M
	Program Assistant	1	LOS0002.Program Assistant	6	Hasler, Connie L
	Office Assistant II	1	LOS0003.Office Assistant II	6	Finnson, Judith E
	Program Coordinator II	1	LOS0004.Program Coordinator II		McVicker, Timothy J
		<u>4</u>			

Risk Management

Program Summary

Health and Safety

The County's Occupational Health and Safety program works to provide and maintain a safe environment for county employees and members of the public who visit county facilities by developing safety and health programs, training employees and meeting WISHA and OSHA regulatory requirements. The program also works to ensure that all Clark County programs, services and activities are accessible to all persons including persons with disabilities by implementing policies, procedures and structural accessibility surveys to comply with the Americans with Disabilities Act and Section 504 of the Rehabilitation Act.

[Operational planning Categories](#)

Purpose: Essential

Scope: County-Wide

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$240,063	\$219,200	\$119,617	\$226,876	\$144,480	\$371,356
Benefits	\$52,578	\$71,095	\$29,149	\$84,504	\$53,635	\$138,139
Overtime/Comp Time	\$0	\$0	\$1,983	\$0	\$0	\$0
Supplies	\$5,574	\$4,000	\$1,895	\$4,000	\$91,116	\$95,116
Professional Services	\$6,001	\$2,650	\$348	\$2,650	\$8,000	\$10,650
Travel and Training	\$0	\$0	\$0	\$0	\$7,750	\$7,750
Other Services	\$0	\$0	\$0	\$0	\$1,100	\$1,100
Total:	\$304,216	\$296,945	\$152,992	\$318,030	\$306,081	\$624,111

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

ADA Compliance Program 0001-311-03

Both federal government and the State of Washington require compliance with the American Disabilities Act and all related laws. This is a time consuming and expensive requirement. Currently, there are no funds or established budget for the Clark County ADA Compliance Program. In order to comply with requirements we are forced to cannibalize budgets for other programs. This proposal is to establish a budget for the administration of this important program.

0001-311-522315-Health And Safety

\$4,250

0.00

\$0

COOP Position 0001-311-01

Currently, there is no position within county government that is responsible for the development and maintenance of a countywide business continuity plan. A position of COOP Coordinator should be created to formally facilitate, coordinate and prepare departments within county government to prioritize and initiate recovery of vital county services during and following an emergency event. Addressing continuity of government operations (COOP) is the primary responsibility of this position. In addition, this position would be responsible for implementing regional emergency management plans and training mandates within Clark County government.

This position should be classified as a Program Coordinator II. If approved, this position should be assigned to the following county department and work in concert with CRESA:
- Risk Management

0001-311-522315-Health And Safety

\$212,119

1.00

\$0

Defibrillator Purchase 0001-311-04

This is a request for a capital purchase of 29 additional defibrillators for all floors of county occupied buildings.

0001-311-522315-Health And Safety

\$62,168

0.00

\$0

Safety & Health Program 0001-311-02

The current professional services budget for the Occupational Health and Safety is \$2650. The Safety and Health Office would like to centralize many of the activities and costs associated with providing an employee health and safety program; to include coordinating and providing professional training services.

0001-311-522315-Health And Safety

\$27,544

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$306,081

1.00

\$0

Risk Management

Program Summary

Risk Management

This program is responsible for the administration of the General Liability Fund involving claims and lawsuits against the county.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$217,843	\$213,518	\$110,522	\$221,526	\$0	\$221,526
Benefits	\$42,947	\$58,140	\$22,768	\$67,913	\$0	\$67,913
Supplies	\$4,963	\$7,750	\$7,256	\$7,750	\$0	\$7,750
Professional Services	\$35	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,742	\$3,250	\$1,835	\$3,250	\$0	\$3,250
Other Services	\$14,119	\$15,730	\$8,446	\$15,730	\$0	\$15,730
Total:	<u>\$282,649</u>	<u>\$298,388</u>	<u>\$150,827</u>	<u>\$316,169</u>	<u>\$0</u>	<u>\$316,169</u>

Server Equipment Repair & Replacement

Department Summary

This fund budgets for the expenditures associated with the ongoing repair and replacement of County-wide computer network servers and collects revenue from County departments and participating outside agencies.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Server Equipment Repair & Replacement	\$1,058,580	\$2,357,537	\$926,550	\$950,588	\$380,000	\$1,330,588
<u>Total:</u>	<u>\$1,058,580</u>	<u>\$2,357,537</u>	<u>\$926,550</u>	<u>\$950,588</u>	<u>\$380,000</u>	<u>\$1,330,588</u>

Expenditures By Obj. Category

Professional Services	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Other Services	\$109,646	\$0	\$97,371	\$0	\$0	\$0
Transfers	\$83,268	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$2	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$865,664	\$2,357,537	\$829,179	\$950,588	\$330,000	\$1,280,588
<u>Total:</u>	<u>\$1,058,580</u>	<u>\$2,357,537</u>	<u>\$926,550</u>	<u>\$950,588</u>	<u>\$380,000</u>	<u>\$1,330,588</u>

Server Equipment Repair & Replacement

Program Summary

Server Equipment Repair & Replacement

This program facilitates the repair and replacement of County-wide computer network server equipment and collects revenue from County departments and participating outside agencies to fund these costs.

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Other Services	\$109,646	\$0	\$97,371	\$0	\$0	\$0
Transfers	\$83,268	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$2	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$865,664	\$2,357,537	\$829,179	\$950,588	\$330,000	\$1,280,588
Total:	\$1,058,580	\$2,357,537	\$926,550	\$950,588	\$380,000	\$1,330,588

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

NT SAN Replacement 5090-390-01

The NT systems of the County are supported with a data storage system known as the NT SAN. This storage area network is the repository of over 4 Terabits of information stored in it. In July of 2008 it will be 5 years old and at the end of its life, and will need to be replaced.

5090-390-594180-Capital-General Gov.

\$380,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$380,000

0.00

\$0

Utilities

Department Summary

This budget includes the cost of supplying utility services to all County buildings, including heat and electricity.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Utilities	\$5,063,943	\$0	\$4,428	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,063,943</u>	<u>\$0</u>	<u>\$4,428</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Supplies	\$76,909	\$0	\$65	\$0	\$0	\$0
Temporary Services	\$92	\$0	\$0	\$0	\$0	\$0
Professional Services	-\$205	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$1,262	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,985,885	\$0	\$4,363	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,063,943</u>	<u>\$0</u>	<u>\$4,428</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Utilities

Program Summary

Utilities

This budget includes the cost of supplying utility services to all County buildings, including heat and electricity.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$76,909	\$0	\$65	\$0	\$0	\$0
Temporary Services	\$92	\$0	\$0	\$0	\$0	\$0
Professional Services	-\$205	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$1,262	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,985,885	\$0	\$4,363	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,063,943</u>	<u>\$0</u>	<u>\$4,428</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>